

PUBLIC WORKS

MISSION STATEMENT

The Public Works Department plans, designs, builds, operates and maintains the City's public works systems in a financially and environmentally responsible manner, while responding to the community's changing needs.

DESCRIPTION

Public Works consists of six divisions: Administration, Engineering Design & Construction, Traffic, Fleet & Building Maintenance, Street & Sanitation, and Water Reclamation & Sewer. Both Water Reclamation and Sewer & Refuse Collection and Disposal are Enterprise Funds that are included under a separate tab in the budget document.

Administration provides administrative, financial, legislative, and employee relations support for the department.

The **Engineering Design & Construction Division** includes the Street Design & Construction section and the Permits section. The Street Design & Construction section is responsible for planning, designing, constructing, and monitoring the City's street, alley, and sidewalk infrastructure improvements; overseeing all work in the public right-of-way for public safety and adherence to City standards. The Permits section regulates all work performed in the public right-of-way. The Engineering Design & Construction Division is also responsible for coordinating the design and construction of the City's major new municipal facilities.

The **Traffic Division** includes the Traffic Engineering & Design section, Signs & Painting section, Signal Maintenance section, and Traffic Management Center. Traffic Engineering oversees traffic control designs, plan checking/permitting, and neighborhood protection plans. The Signs & Painting section oversees installation/maintenance of traffic signs, traffic control painting, pedestrian crosswalks, and bikeways. The Signal Maintenance section oversees maintenance/installation of dynamic message signs, trailblazer signs, traffic cameras, and system-wide traffic detection. The Traffic Management Center (TMC) prepares traffic signal coordination and timing and monitors traffic operations in the City.

The **Fleet & Building Maintenance Division** maintains and repairs all City equipment and buildings with the exception of Fire equipment and BWP equipment/facilities. The Fleet Services section repairs a diverse range of conventional and alternate fueled vehicles and equipment, including the City's demonstration hydrogen fuel station and Compressed Natural Gas (CNG) infrastructure. The Building Maintenance section consists of Facilities Maintenance & Custodial Services, handling the maintenance and repairs of all non-BWP City facilities. Facilities Maintenance includes construction, maintenance, carpentry, and painting of 775,000 sq. ft. located within 80 buildings. Custodial Services cleans 532,000 sq. ft. of occupied space in 28 buildings.

The **Street & Sanitation Division** includes the Road & Parkway Maintenance, Weed Abatement, Street Sweeping, and Flood Control sections. Also administered by this Division are the Refuse Collection, Refuse Disposal, Landfill Engineering & Operations, and Recycling sections, which are a part of the Refuse Enterprise Fund. The Roadway & Parkway Maintenance section consists of three separate repair areas: Asphalt Crew, Concrete Crew, and General Maintenance. This section maintains streets, alleys, sidewalks, parking lots, overpasses, and underpasses throughout the City and coordinates the City's graffiti removal program. The Weed Abatement section is responsible for administering the weed abatement/weed spraying contract with the County of Los Angeles. The Street Sweeping section is responsible for sweeping the streets in the industrial, commercial, and residential areas of the City. The Flood Control section is responsible for maintaining the City's flood control system.

The **Water Reclamation & Sewer Division** includes the Engineering & Design section, Industrial Waste Permitting & Inspection section, Plant Operations & Maintenance section, and Sewer Maintenance section. Its functions include issuing sewer permits, establishing sewer fees, preparing reports and studies relating to the City's Sewer Master Plan and infrastructure needs, and coordinating administrative activities with the City of Los Angeles, state, and federal regulating agencies.

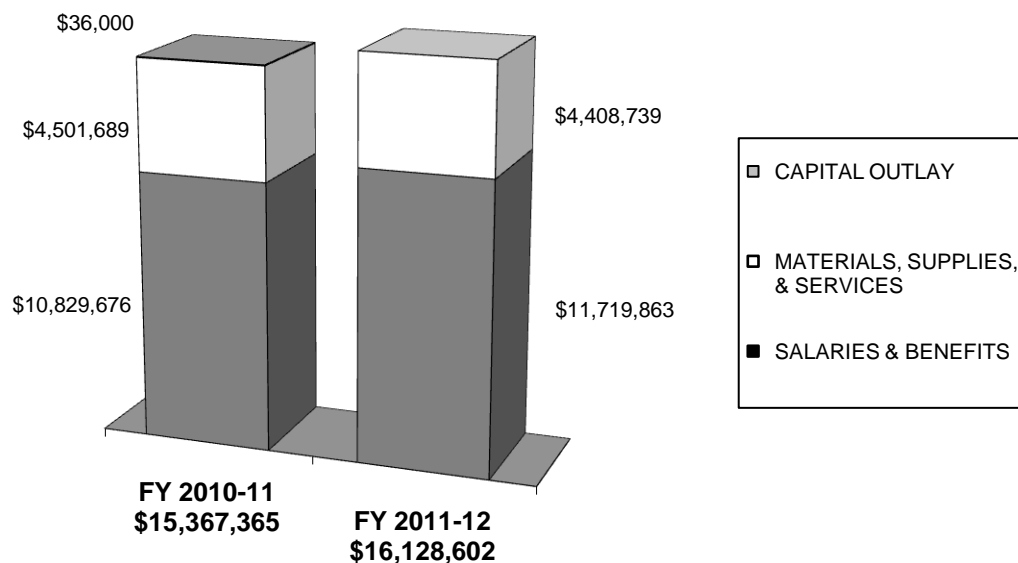
OBJECTIVES

- Provide construction planning and management for identified general government Capital Projects.
- Administer the Water Reclamation and Sewer Enterprise Fund 494, implement key water quality programs including stormwater pollution prevention, operate the Burbank Water Reclamation Plant, and manage the City's sanitary sewer system.
- Design and construct street improvement projects, provide other related engineering services such as permitting and inspection, and administer the Gas Tax Special Revenue Fund 125.
- Design, implement, and operate appropriate traffic control facilities and transportation programs, including traffic calming and traffic congestion relief programs.
- Design, implement, and manage parking facilities and programs citywide, including impacted residential and commercial areas such as Magnolia Park, Downtown Burbank and RV parking.
- Maintain and repair the City's vehicle fleet and related equipment, and administer the Vehicle Replacement Fund 532.
- Maintain and repair City facilities and administer the Municipal Building Replacement Fund 534.
- Manage, maintain and repair the City's public rights of way.
- Collect and process refuse and recyclables, operate the Burbank Landfill, and administer the Refuse Collection and Disposal Enterprise Fund 498.

DEPARTMENT SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	114.400	111.950	110.903	(1.047)
Salaries & Benefits	\$ 11,067,487	\$ 10,829,676	\$ 11,719,863	\$ 890,187
Materials, Supplies, Services	4,527,098	4,501,689	4,408,739	(92,950)
Capital Outlay	50,740	36,000		(36,000)
TOTAL	\$ 15,645,325	\$ 15,367,365	\$ 16,128,602	\$ 761,237

PUBLIC WORKS *Department Summary*



2010-11 WORK PROGRAM HIGHLIGHTS

- Worked with BUSD on joint athletic field projects, completing Jordan Middle School improvements.
- Completed the resurfacing of Buena Vista from Jeffries to San Fernando and coordinated with developer on improvements for Empire Avenue.
- Completed the resurfacing and widening of Alameda at Buena Vista and resurfacing of Buena Vista from Alameda to Riverside.
- Completed construction of the first half of Proposition 1B funded resurfacing of eight local street sections and two alleys.
- Completed sidewalk repairs in three areas of the City, two CDBG areas, and constructed new sidewalks along Alameda.
- Completed design and Caltrans process for three traffic-related Federal economic stimulus projects: upgrade of four traffic signals, improvement of Buena Vista at-grade crossing at San Fernando Blvd., and improvement of sidewalks at various locations.
- Completed the restriping and signal timing along Verdugo Ave.
- Accelerated the 10 year traffic system infrastructure improvement program through the use of grants and technological innovations.
- Updated the fiber optic communication system to a fault tolerant ring based internet protocol (IP) system.
- Completed design of four traffic signals at various City locations and communication improvements along Hollywood Way.
- Completed final construction and start up of the Equalization Basin Project (Package B) at the Water Reclamation Plant.
- Obtained State Board adoption of the Copper Water Effect Ratio study to provide compliance flexibility of copper limits from the Water Reclamation Plant.
- Completed negotiations and received Council approval of a new five-year contract to operate the Burbank Water Reclamation Plant.
- Completed the fabrication and installation of approximately 170 curb screens and trash excluders in the remaining City-owned catch basins.
- Prepared and submitted a new NPDES discharge permit application to the Regional Board for the Water Reclamation Plant.
- Completed plans for the Empire Center and Ontario Street sewer relocations in preparation for the Caltrans I-5 widening project.
- Conducted 69 "Outreach Events" including compost workshops, Native Nights workshops, "Remove Your Lawn" workshops, multiple Earth Day activities, facility tours and school programs.
- Chipped 99% of discarded Christmas trees and used the material for weed control and mulch throughout the City.
- Continued partnership with the Burbank Chamber of Commerce and the California Product Stewardship Council to plan a Southern California workshop promoting stewardship in local businesses and government.
- Coordinated the first public Zero Waste event for the City at the "Taste of Burbank," achieving a 71% landfill diversion rate (1,400 lbs recycled, 820 lbs composted, 880 lbs trashed).
- Coordinated waste management at the Annual Employee Appreciation Breakfast so that over 92% of the total generated waste was recovered for recycling or composting.
- Continued HVAC and roof repair/replacements at municipal facilities.
- Obtained Council approval of a construction contract for Phase 2 of the Police/Fire Headquarters Reconstruction Project.
- Completed City Hall light replacement in the rotunda with LED energy-efficient bulbs.
- Began painting and flooring replacement at Fire Stations 12, 13, 14, and 15.
- Issued contract for installation of emergency generators at emergency facilities.

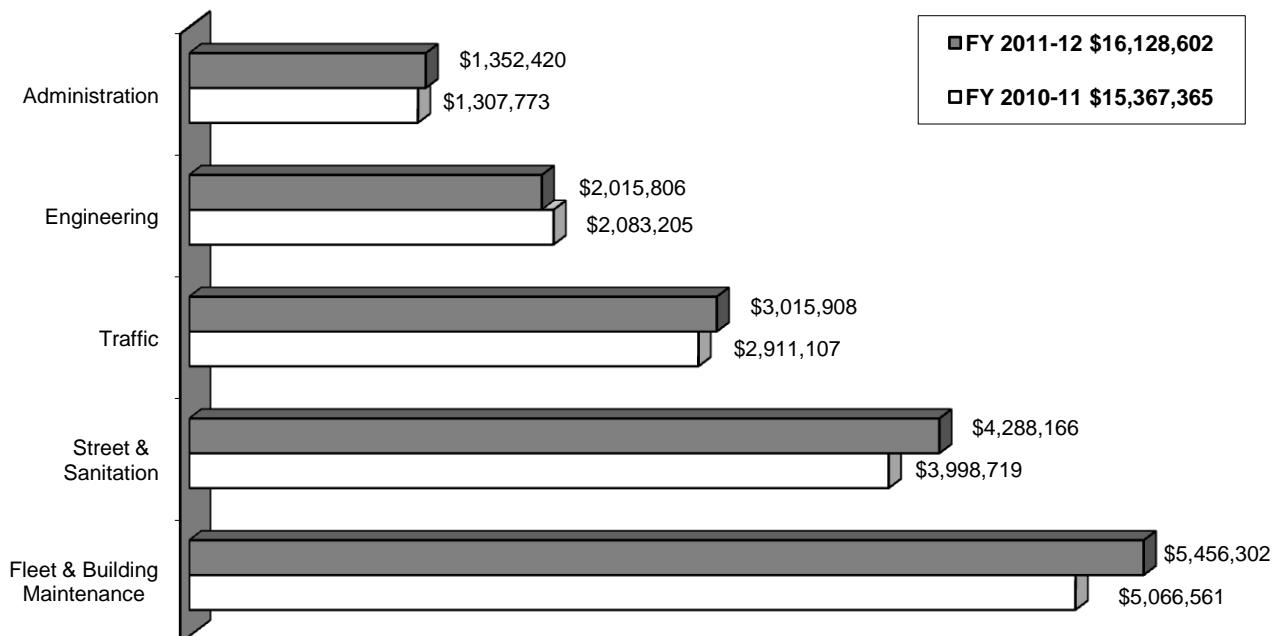
2011-12 WORK PROGRAM GOALS

- Continue to coordinate with Caltrans, railroad and others to develop final design for complex I-5 & rail improvement project.
- Complete several CDBG-funded street reconstruction projects.
- Complete sidewalk repairs in two areas of the City.
- Work with BUSD to complete construction of improvements at the Burroughs High School Memorial Field.
- Complete street improvements on several downtown streets, an arterial, and within one residential area of the City.
- Begin a pilot program to divert harvested street trees from the landfill and turn them into lumber.
- Complete construction of the Safe Routes to School Cycle # 8 Project that will improve safety at five Burbank schools. Improvements include pedestrian countdown signals, bicycle detection at 21 intersections, construction of Class II bike lanes on Alameda Ave., and bicycle legend installation.
- Complete traffic signal reconstruction of Highway Safety Improvement Program (HSIP) funded modernization of two traffic signals on Verdugo Ave. at Keystone St. and Parish Pl.

2011-12 WORK PROGRAM GOALS - (cont.)

- Complete the construction of traffic signal communications on Hollywood Way.
- Complete the expansion of bicycle lanes on Verdugo Ave. between Clybourn Ave. and Victory Blvd.
- Continue the ten year traffic signal system upgrade requested by City Council.
- Construct infrastructure improvements including fiber communications and cameras for the I-5/SR 134 congestion management project.
- Promote a Zero Waste Program for the 2011 Summer Starlight Bowl Concert Series with the help of the Park, Recreation and Community Services Department and the Los Angeles Conservation Corps.
- Implement a pilot program to divert locally generated manure from the landfill.
- Introduce an ordinance on a plastic bag ban in furtherance of the goals of the Sustainability Action Plan.
- Assess multifamily and commercial recycling within Burbank under State Agenda Bill 32 mandates and make program recommendations to Council.
- Construct railroad grade crossing improvements at Buena Vista St. at Vanowen St.
- Clean all 230 miles of sanitary sewer lines within the City in a ten month period.
- Complete negotiations with the Regional Board to obtain a new NPDES discharge permit for the Water Reclamation Plant.
- Complete the Sweeper Pilot Program to comply with the Metals TMDL implementation plan.
- Finalize the Storm Drain Master Plan.
- Begin the Beachwood Pump Station and force main integrity and capacity study.
- Issue construction contract for Phase 6 of the Seismic Retrofit project.
- Complete construction of Phase 2 of the Police/Fire Headquarters Reconstruction Project.
- Issue the contract to install an emergency generator at the Emergency Operations Center.
- Remove and replace the clerestory windows at the Nature Center.
- Continue HVAC and roof repair/replacements at municipal facilities.

PUBLIC WORKS *Summary by Division*



Administration

001PW11A

Public Works Administration provides administrative, financial, legislative, and employee relations support for the department.

OBJECTIVES

- Coordinate interdivisional and interdepartmental activities.
- Provide organizational analysis.
- Review and approve all agenda bills, staff reports, resolutions, ordinances, and agreements for City Council and Parking Authority meetings.
- Provide research and analysis of Public Works legislation and major Public Works issues.
- Coordinate departmental budget development and provide fiscal administration.
- Update and monitor Council Goals and Objectives.
- Coordinate the Public Works Department Work Program.
- Prepare payroll, working out-of-class requests, evaluations and step increases.
- Maintain divisional personnel records.
- Process invoices, purchase orders, warehouse/purchase requisitions, request warrants, handle budget transfers, fixed asset transfers, and inventories.
- Track tonnage deposited at the City's landfill, prepare interdepartmental invoices, and process all regulatory fees.
- Assist with the Parking Authority and the City's residential/preferential and large non-commercial vehicle parking permit programs.

DIVISION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	8.000	7.800	7.800	
Salaries & Benefits	\$ 868,104	\$ 951,051	\$ 962,849	\$ 11,798
Materials, Supplies, Services	333,146	356,722	389,571	32,849
TOTAL	\$ 1,201,250	\$ 1,307,773	\$ 1,352,420	\$ 44,647

Engineering Design and Construction Division

The Engineering Design and Construction Division includes the Street Design & Construction Section and the Permits Section. The Street Design & Construction Section is responsible for planning, designing, constructing and monitoring the City's street, alley, and sidewalk infrastructure improvements; overseeing all work in the public right-of-way for public safety and adherence to City standards. The Permits Section regulates all work performed in the public right of way. The Engineering Design and Construction Division is also responsible for coordinating the design and construction of the City's major new municipal facilities.

DIVISION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	14.000	14.000	13.000	(1.000)
Salaries & Benefits	\$ 1,530,154	\$ 1,723,530	\$ 1,720,319	\$ (3,211)
Materials, Supplies, Services	344,903	359,675	295,487	(64,188)
TOTAL	\$ 1,875,057	\$ 2,083,205	\$ 2,015,806	\$ (67,399)

Street Design & Construction Section

001PW21A

The Street Design & Construction Section is responsible for planning, designing, constructing and monitoring the City's street, alley, and sidewalk infrastructure improvements.

OBJECTIVES

- Award and effectively administer contracts for all applicable capital improvement projects.
- Provide timely engineering and administrative support to other City departments.
- Respond to public inquiries and concerns on engineering matters.
- Provide inspection of construction work in the public right-of-way by the private sector.
- Provide inspection for all applicable capital improvement projects.
- Respond in a timely manner to citizen complaints of potential City code violations within the department's responsibility.
- Mitigate unsafe or improper construction activities.

SECTION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	9.000	9.000	9.000	
Salaries & Benefits	\$ 1,047,881	\$ 1,188,983	\$ 1,235,700	\$ 46,717
Materials, Supplies, Services	314,245	265,596	178,437	(87,159)
TOTAL	\$ 1,362,126	\$ 1,454,579	\$ 1,414,137	\$ (40,442)

Engineering Design and Construction Division

Permits Section

001PW21B

The Permits Section regulates all work performed in the public right of way. This Section also maintains City records and files, including construction plans, survey data, and cadastral plat maps.

OBJECTIVES

- Respond in a timely manner to other departments, contractors, and the public on development and construction issues and other engineering matters.
- Issue and monitor permits for all work and encroachments in the public right-of-way.
- Maintain and update engineering records and City maps.

SECTION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	5.000	5.000	4.000	(1.000)
Salaries & Benefits	\$ 482,273	\$ 534,547	\$ 484,619	\$ (49,928)
Materials, Supplies, Services	30,658	94,079	117,050	22,971
TOTAL	\$ 512,931	\$ 628,626	\$ 601,669	\$ (26,957)

Traffic Division

The Traffic Division includes the Traffic Engineering & Design Section, Signs & Painting Section, Burbank Signal Maintenance Section, and Traffic Management Center Section. Traffic Engineering oversees traffic control designs, plan checking and permitting, and neighborhood protection plans. The Signs & Painting Section oversees installation/maintenance of traffic signs, traffic control painting, pedestrian crosswalks and bikeways. The Signal Maintenance Section oversees the City's various Intelligent Transportation System (ITS) devices that include the maintenance/installation of dynamic message signs, trailblazer signs, traffic cameras, and system-wide traffic detection. The Traffic Management Center serves as the centralized command center for the City's 188 signalized intersections with 27 fixed/video detection cameras, 32 surveillance cameras, 8 dynamic message signs boards, 19 trail blazer sign boards, 30 battery back up signalized intersections and approximately 18 miles of interconnect conduits, including fiber optic cable.

DIVISION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	17.400	21.000	20.953	(0.047)
Salaries & Benefits	\$ 2,278,854	\$ 2,386,339	\$ 2,533,563	\$ 147,224
Materials, Supplies, Services	703,501	488,768	482,345	(6,423)
Capital Outlay	50,740	36,000		(36,000)
TOTAL	\$ 3,033,095	\$ 2,911,107	\$ 3,015,908	\$ 104,801

Traffic Division

Engineering & Design Section

001PW22A

Traffic Engineering oversees traffic control designs, plan checking and permitting, and neighborhood protection plans.

OBJECTIVES

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| <ul style="list-style-type: none"> • Address and present agenda items to the Traffic Commission and City Council. • Develop plans, specifications, and estimates for traffic-related capital improvement projects. • Administer and issue parking, RV parking, oversize load, and street use permits. • Review building and conditional use permits, and site plans. • Administer traffic signal construction and installation programs. • Administer traffic marking and sign maintenance programs. • Coordinate with the Community Development Department for transportation planning issues. | <ul style="list-style-type: none"> • Check for proper engineering design in street construction projects. • Develop, install, and maintain efficient traffic signal timing plans and coordination. • Provide technical support on planning issues. • Manage the Transportation Management Center in Burbank. • Coordinate traffic signal timing with the County and neighboring cities. • Apply for and manage traffic and transportation grants from the federal and state governments and Metro. |
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SECTION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	6.900	6.000	5.953	(0.047)
Salaries & Benefits	\$ 810,597	\$ 828,146	\$ 816,595	\$ (11,551)
Materials, Supplies, Services	212,061	77,126	112,689	35,563
Capital Outlay	31,786	36,000		(36,000)
TOTAL	<u>\$ 1,054,444</u>	<u>\$ 941,272</u>	<u>\$ 929,284</u>	<u>\$ (11,988)</u>

Traffic Division

Signs & Painting Section

001PW22B

The Signs & Painting Section oversees installation/maintenance of traffic signs, traffic control painting, pedestrian crosswalks, and bikeways.

OBJECTIVES

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| <ul style="list-style-type: none"> • Maintain 6,000 street sweeping signs. • Maintain 14,000 traffic/parking control signs. • Install signs for new parking restrictions and traffic control regulations. • Conduct 80 traffic counts and speed surveys. | <ul style="list-style-type: none"> • Paint and maintain twenty-eight miles of curb markings, 250 miles of traffic striping, 3,300 pavement markings (words and symbol legends), 265,000 lineal feet of pavement markings (cross walks and limit lines). |
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SECTION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	6.000	6.000	6.000	
Salaries & Benefits	\$ 610,406	\$ 543,284	\$ 614,357	\$ 71,073
Materials, Supplies, Services	171,245	126,341	103,231	(23,110)
TOTAL	\$ 781,651	\$ 669,625	\$ 717,588	\$ 47,963

Traffic Signal Maintenance

001PW22D

Traffic Signal Maintenance is responsible for fully maintaining the City's 198 signalized intersections with 33 fixed/video detection cameras, 32 surveillance cameras, 8 dynamic message signs boards, 19 trail blazer sign boards, 30 battery back up signalized intersections and approximately 22 miles of interconnect conduits, including fiber optic cable. Traffic Signal Maintenance performs routine and emergency work every day of the year, while inspecting all traffic signal construction work and marking underground conduits for major street projects.

OBJECTIVES

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| <ul style="list-style-type: none"> • Perform routine and emergency work on 198 signalized intersections and 10 flashing beacons, including signal interconnection. • Respond to emergency call-outs. • Replace damaged poles, wiring, and equipment. | <ul style="list-style-type: none"> • Repair controllers in the field and in the shop. • Maintain video surveillance equipment and changeable message signs. • Maintain official timing records. • Inspect traffic signal construction projects, as requested. |
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SECTION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	4.500	5.000	5.000	
Salaries & Benefits	\$ 458,438	\$ 501,159	\$ 551,000	\$ 49,841
Materials, Supplies, Services	291,973	254,621	235,265	(19,356)
Capital Outlay	18,954			
TOTAL	\$ 769,365	\$ 755,780	\$ 786,265	\$ 30,485

Traffic Division Traffic Management Center 001PW22H

The Burbank Traffic Management Center (TMC) serves as the centralized command center for coordinating the City's 198 signalized intersections with 33 fixed/video detection cameras, 32 surveillance cameras, 8 dynamic message signs boards, 19 trail blazer sign boards, 30 battery back up signalized intersections and approximately 22 miles of interconnect conduits, including fiber optic cable.

OBJECTIVES

- Provide timing plans for up to three corridors per year.
- Monitor and adjust signal timing with use of cameras.
- Operate changeable message signs.
- Modify system communication to IP addressing.
- Maximize use of existing fiber optic communication system.
- Continue upgrading traffic signal systems.
- Coordinate fiber use with IT and BWP.

SECTION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years		4.000	4.000	
Salaries & Benefits	\$ 399,413	\$ 513,750	\$ 551,611	\$ 37,861
Materials, Supplies, Services	28,222	30,680	31,160	480
TOTAL	<u>\$ 427,635</u>	<u>\$ 544,430</u>	<u>\$ 582,771</u>	<u>\$ 38,341</u>

Street and Sanitation Division

The Street and Sanitation Division includes the Road and Parkway Maintenance Section, Weed Abatement Section, Street Sweeping Section, and Flood Control Section. The Street and Sanitation Division also oversees the removal of graffiti from public property and private property that is visible to the public. The Refuse Collection and Disposal Section is handled through the 498 Enterprise Fund, included under a separate tab in the budget document.

DIVISION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	30.000	28.150	28.150	
Salaries & Benefits	\$ 2,719,573	\$ 2,390,902	\$ 2,744,824	\$ 353,922
Materials, Supplies, Services	1,502,905	1,607,817	1,543,342	(64,475)
TOTAL	<u>\$ 4,222,478</u>	<u>\$ 3,998,719</u>	<u>\$ 4,288,166</u>	<u>\$ 289,447</u>

Street and Sanitation Division

Roadway & Parkway Maintenance Section

001PW32A

The Roadway and Parkway Maintenance Section consists of three separate repair areas: Asphalt Crew, Concrete Crew, and General Maintenance. This Section maintains streets, alleys, sidewalks, parking lots, overpasses, and underpasses throughout the City.

OBJECTIVES

- Clean up drains, channels, catch basin inlets, pedestrian tunnels, over/underpasses, parking lots, and designated properties at locations across the City.
- Remove and reconstruct tree root-damaged concrete sidewalks, driveways, curbs, and gutters.
- Maintain street, alley, and concrete inventories and evaluations.

CHANGES FROM PRIOR YEAR

Due to citywide budget reductions, the Private Contractual Services budget has been decreased with a two day per week reduction in the City Community Services contract and a reduction in scope for the Magnolia Park & Downtown Maintenance contract.

SECTION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	22.150	20.300	20.300	
Salaries & Benefits	\$ 1,948,354	\$ 1,689,403	\$ 1,939,559	\$ 250,156
Materials, Supplies, Services	915,570	781,017	646,522	(134,495)
TOTAL	\$ 2,863,924	\$ 2,470,420	\$ 2,586,081	\$ 115,661

Weed Abatement Section

001PW32B

The Weed Abatement Section handles the City's weed cutting on sidewalks, alleys, and private property. This Section is responsible for administering the weed abatement and weed spraying contract with the County of Los Angeles.

OBJECTIVES

- Safely complete citywide weed control program.
- Administer anti-litter and litter nuisance programs.
- Maintain an effective weed abatement program and provide the necessary notification to property owners of the related regulations.

SECTION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	0.200	0.200	0.200	
Salaries & Benefits	\$ 9,096	\$ 18,766	\$ 23,821	\$ 5,055
Materials, Supplies, Services	30,345	68,981	68,983	2
TOTAL	\$ 39,441	\$ 87,747	\$ 92,804	\$ 5,057

Street and Sanitation Division

Street Sweeping Section

001PW32C

The Street Sweeping Section is responsible for sweeping the streets in the industrial, commercial, and residential areas of the City. This Section also manages the transportation of debris from street dumping sites to the greenwaste recycler.

OBJECTIVES

- Sweep 44,000 curb miles of City streets and alleys, as scheduled.
- Remove sweeper debris and haul it to the landfill for recycling.
- Meet State requirements to provide an acceptable level of street and alley sweeping.

BUDGET HIGHLIGHTS

The Refuse Fund reimburses the General Fund for a portion of the cost of this cost center because street sweeping serves as an additional form of litter/refuse removal.

SECTION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	7.000	7.000	7.000	
Salaries & Benefits	\$ 700,619	\$ 619,448	\$ 709,818	\$ 90,370
Materials, Supplies, Services	541,411	713,416	783,430	70,014
TOTAL	\$ 1,242,030	\$ 1,332,864	\$ 1,493,248	\$ 160,384

Flood Control Section

001PW32D

The Flood Control Section is responsible for managing the City's flood control efforts involving the following tasks: placing sandbags, offering free sandbags to residents, cleaning storm drains and storm drain easements, and cleaning up mudslides, rocks, and debris from streets/debris basins.

OBJECTIVES

- Clean storm drains, storm drain easements, and debris basins in accordance with State requirements.
- Clean mudslides, rocks, and debris from streets during and after heavy rain storms.

SECTION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	0.650	0.650	0.650	
Salaries & Benefits	\$ 61,504	\$ 63,285	\$ 71,626	\$ 8,341
Materials, Supplies, Services	15,579	44,403	44,407	4
TOTAL	\$ 77,083	\$ 107,688	\$ 116,033	\$ 8,345

Fleet and Building Maintenance Division

The Fleet and Building Maintenance Division maintains and repairs all General Government City-owned equipment and buildings (non-BWP). The Fleet Services Section repairs a diverse range of conventional and alternate fueled vehicles and equipment. This Section also maintains the City's vehicle fueling systems, which includes citywide underground fuel storage tanks, the CNG and Hydrogen fueling stations. The Building Maintenance Section consists of Facilities Maintenance and Custodial Services, handling the maintenance and repairs of all General Government City-owned facilities. Facilities Maintenance includes the construction, maintenance, carpentry, and painting of 775,000 sq. ft located within 80 buildings. Custodial Services cleans 532,000 sq. ft of occupied space in 28 buildings.

DIVISION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	38.000	34.000	34.000	
Salaries & Benefits	\$ 2,952,229	\$ 2,609,783	\$ 2,959,632	\$ 349,849
Materials, Supplies, Services	1,058,594	1,071,169	1,063,782	(7,387)
TOTAL	<u>\$ 4,010,823</u>	<u>\$ 3,680,952</u>	<u>\$ 4,023,414</u>	<u>\$ 342,462</u>

Facilities Maintenance Section

001PW33A

The Facilities Maintenance Section consists of three areas: construction and maintenance, carpentry, and painting.

OBJECTIVES

- Provide safe working facilities for general government employees.
- Respond to emergency situations demanding immediate building repairs.
- Maintain and repair McCambridge Pool.
- Conduct routine repairs in the area of electrical, plumbing, and air conditioning systems.
- Monitor compliance with all governing regulatory agencies.
- Provide routine carpentry-type repairs.
- Provide painting services for the offices and other areas.
- Remove graffiti from delicate building materials at city-owned buildings, such as limestone at CSB.
- Administer contracts for major building repairs.
- Investigate and facilitate use of green products wherever available.

SECTION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	14.000	14.000	14.000	
Salaries & Benefits	\$ 1,512,821	\$ 1,359,632	\$ 1,530,340	\$ 170,708
Materials, Supplies, Services	694,471	707,263	706,950	(313)
TOTAL	<u>\$ 2,207,292</u>	<u>\$ 2,066,895</u>	<u>\$ 2,237,290</u>	<u>\$ 170,395</u>

Fleet and Building Maintenance Division

Custodial Services Section

001PW33B

The Custodial Services Section is responsible for cleaning approximately 532,000 square feet in 28 buildings.

OBJECTIVES

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| <ul style="list-style-type: none"> • Provide housekeeping services including vacuuming, mopping, dusting, sweeping, buffing floors, and emptying trash. • Provide sanitary cleaning services for restrooms. • Provide extra service of delivering special mail. | <ul style="list-style-type: none"> • Provide building security lock-up service. • Provide special meeting set-ups. • Provide recycling container servicing. • Investigate and facilitate use of green products when available. |
|--|--|

SECTION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	24.000	20.000	20.000	
Salaries & Benefits	\$ 1,439,408	\$ 1,250,151	\$ 1,429,292	\$ 179,141
Materials, Supplies, Services	364,123	363,906	356,832	(7,074)
TOTAL	\$ 1,803,531	\$ 1,614,057	\$ 1,786,124	\$ 172,067

Field Services Administration

001PW35A

The Field Services Administration Section reports to the department's Administrative Division and provides administrative services to all Public Works functions that are housed at the Public Works Yard.

OBJECTIVES

- Process correspondence, maintain records/files of all field-related sections' activities, and assist public with information regarding services provided by each section.
- Respond to an average of 225 phone calls daily involving citizen inquiries, complaints, requests for extra services as well as internal customer concerns regarding Fleet and Building Maintenance issues.
- Respond to citizen notifications/complaints regarding illegally dumped items and possible hazards, such as sewer odors, etc.
- Use/monitor radio communications with field units for routine and emergency response as necessary.
- Maintain files on anti-litter ordinance violations for 14-day follow-up; prepare 15-day and 5-day clean up notices to property owners not in compliance.
- Prepare payroll, working out-of-class requests, evaluations, and step increases, and maintain divisional personnel records for approximately 140 employees.
- Investigate the latest equipment, materials, construction methods, and programs available for all sections.
- Maintain tonnage records of solid waste materials deposited at the City landfill, as well as diversion of recycled materials, tires, asphalt and concrete materials, scrap metal and greenwaste.
- Process warrant requests, invoices for payment, purchase requisitions and purchase orders; handle budget transfers; manage street and alley deficits and improvements.
- Maintain daily computer updates for over 26,000 commercial, special horse services and residential refuse accounts.
- Schedule mandatory physical exams, as required for Building and Sewer Maintenance personnel to meet Cal-OSHA regulations.
- Schedule and maintain records of bulky collection requests and graffiti removal requests.
- Handle delivery and pick-up of uniforms for all Public Works employees; maintain the records and resolve any issues with uniforms.
- Prepare and process special projects as needed.
- Prepare and track safety related records for the PW Yard employees such as safety shoe/eyeglass requisitions and invoices, DMV medical forms, vehicular and industrial accident/illness incidents, open workers' comp files, tailgate and monthly inspection reports.

CHANGES FROM PRIOR YEAR

The Office Equipment Maintenance & Repair budget has increased due to the rise in printing expenses.

DIVISION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	7.000	7.000	7.000	
Salaries & Benefits	\$ 718,573	\$ 768,071	\$ 798,676	\$ 30,605
Materials, Supplies, Services	584,049	617,538	634,212	16,674
TOTAL	<u>\$ 1,302,622</u>	<u>\$ 1,385,609</u>	<u>\$ 1,432,888</u>	<u>\$ 47,279</u>

Administration

001PW11A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		8.000	7.800	7.800	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 605,569	\$ 683,952	\$ 657,803	\$ (26,149)
60006	Overtime	721	1,000	1,000	
60012	Fringe Benefits	256,541	261,611	128,491	(133,120)
60012	Fringe Benefits - Pension			155,090	155,090
60012	Fringe Benefits - Workers Comp			15,977	15,977
60015	Wellness Program	450			
60022	Car Allowance	4,505	4,488	4,488	
60031	Payroll Adjustment	318			
		868,104	951,051	962,849	11,798
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 1,579	\$ 500	\$ 500	
62300	Special Departmental Supplies	2,096	2,400	2,400	
62310	Office Supplies	6,229	8,350	8,350	
62420	Books & Periodicals	556	700	700	
62440	Office Equip Maint Repair	169	1,500	1,500	
62455	Equipment Rental	2,595	8,080	15,000	6,920
62700	Memberships & Dues	460	1,070	1,070	
62710	Travel	2,323	5,500	5,500	
62755	Training	276	1,200	1,200	
62895	Miscellaneous	1,462	2,000	2,000	
NON-DISCRETIONARY					
62220	Insurance	292,665	308,629	334,659	26,030
62241	Other Direct Charges	3,912			
62485	F535 Comm Equip Rental	7,956	7,956	7,625	(331)
62496	F537 Computer Equip Rental	10,868	8,837	9,067	230
		333,146	356,722	389,571	32,849
DIVISION TOTAL		\$ 1,201,250	\$ 1,307,773	\$ 1,352,420	\$ 44,647

Engineering

Street Design & Construction Section

001PW21A

		EXPENDITURES FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12	CHANGE FROM PRIOR YEAR
STAFF YEARS		9.000	9.000	9.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 765,344	\$ 878,895	\$ 863,271	\$ (15,624)
60006	Overtime	10,181	9,000	9,000	
60012	Fringe Benefits	271,441	301,088	144,503	(156,585)
60012	Fringe Benefits - Pension			212,192	212,192
60012	Fringe Benefits - Workers Comp			6,734	6,734
60015	Wellness Program	517			
60031	Payroll Adjustment	398			
		1,047,881	1,188,983	1,235,700	46,717
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 17,080	\$ 1,500	\$ 1,500	
62300	Special Departmental Supplies	4,203	3,050	3,050	
62420	Books & Periodicals	240	300	300	
62455	Equipment Rental	174	800	800	
62700	Memberships & Dues	175	300	300	
62710	Travel		650	650	
62755	Training	764	963	963	
62895	Miscellaneous	36	500	500	
NON-DISCRETIONARY					
62475	F532 Vehicle Equipment Rental	250,362	216,045	129,228	(86,817)
62485	F535 Comm Equip Rental	19,014	19,014	18,353	(661)
62496	F537 Computer Equip Rental	22,197	22,474	22,793	319
		314,245	265,596	178,437	(87,159)
SECTION TOTAL		\$ 1,362,126	\$ 1,454,579	\$ 1,414,137	\$ (40,442)

Engineering Permits Section 001PW21B

		EXPENDITURES FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12	CHANGE FROM PRIOR YEAR
STAFF YEARS		5.000	5.000	4.000	(1.000)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 352,323	\$ 391,121	\$ 337,803	\$ (53,318)
60012	Fringe Benefits	129,608	143,426	61,149	(82,277)
60012	Fringe Benefits - Pension			83,032	83,032
60012	Fringe Benefits - Workers Comp			2,635	2,635
60015	Wellness Program	342			
		482,273	534,547	484,619	(49,928)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 13,226	\$ 55,500	\$ 55,500	
62300	Special Departmental Supplies	5,085	7,000	7,000	
62755	Training	25	911	911	
62895	Miscellaneous	160	850	850	
NON-DISCRETIONARY					
62475	F532 Vehicle Equipment Rental			15,457	15,457
62496	F537 Computer Equip Rental	12,162	29,818	37,332	7,514
		30,658	94,079	117,050	22,971
SECTION TOTAL		\$ 512,931	\$ 628,626	\$ 601,669	\$ (26,957)

Traffic

Engineering & Design Section

001PW22A

		EXPENDITURES FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12	CHANGE FROM PRIOR YEAR
STAFF YEARS		6.000	6.000	5.953	(0.047)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 604,749	\$ 618,812	\$ 561,008	\$ (57,804)
60012	Fringe Benefits	205,858	209,334	98,784	(110,550)
60012	Fringe Benefits - Pension			151,930	151,930
60012	Fringe Benefits - Workers Comp			4,873	4,873
60031	Payroll Adjustment	(10)			
		810,597	828,146	816,595	(168,354)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 143,881	\$ 25,000	\$ 25,000	
62170.1001	Private Contract Serv-Temp Staff	10,406			
62300	Special Departmental Supplies	12,140	7,200	7,200	
62310	Office Supplies	137	550	550	
62420	Books & Periodicals	34	50	50	
62700	Memberships & Dues	100	100	100	
62710	Travel	542	200	200	
62755	Training	1,225	777	777	
62895	Miscellaneous	193	260	260	
NON-DISCRETIONARY					
62220	Insurance	20,405	21,957	23,333	1,376
62475	F532 Vehicle Equipment Rental	187		30,876	30,876
62485	F535 Comm Equip Rental	9,507	9,507	9,177	(330)
62496	F537 Computer Equip Rental	13,304	11,525	15,166	3,641
		212,061	77,126	112,689	35,563
CAPITAL OUTLAY					
70002.18947	AUTOVUE Parking Enforce	\$ 28,373			
70002.19663	Vanowen St. Parking Strip	3,413			
70011	Operating Equipment		36,000		(36,000)
		31,786	36,000		(36,000)
SECTION TOTAL		\$ 1,054,444	\$ 941,272	\$ 929,284	\$ (11,988)

Traffic

Signs & Painting Section

001PW22B

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		6.000	6.000	6.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 380,266	\$ 381,087	\$ 378,138	\$ (2,949)
60006	Overtime	770	5,661	5,661	
60012	Fringe Benefits	229,145	156,536	87,887	(68,649)
60012	Fringe Benefits - Pension			92,946	92,946
60012	Fringe Benefits - Workers Comp			49,725	49,725
60015	Wellness Program	225			
		610,406	543,284	614,357	71,073
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 3,424	\$ 4,900	\$ 4,900	
62300	Special Departmental Supplies	53,878	50,150	50,150	
62305	Reimbursable Materials	3,350	4,850	4,850	
62420	Books & Periodicals	100	100	100	
62435	General Equip Maint Repair	1,010	1,010	1,010	
62700	Memberships & Dues	45	45	45	
62755	Training	980	1,200	1,200	
62840	Small Tools	808	808	808	
62895	Miscellaneous	201	202	202	
NON-DISCRETIONARY					
62475	F532 Vehicle Equipment Rental	92,572	49,611	27,896	(21,715)
62485	F535 Comm Equip Rental	9,747	9,749	8,592	(1,157)
62496	F537 Computer Equip Rental	5,130	3,716	3,478	(238)
		171,245	126,341	103,231	(23,110)
SECTION TOTAL		\$ 781,651	\$ 669,625	\$ 717,588	\$ 47,963

Traffic

Signal Maintenance - Burbank

001PW22D

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		6.000	5.000	5.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 280,279	\$ 336,273	\$ 337,770	\$ 1,497
60006	Overtime	23,293	24,618	24,618	
60012	Fringe Benefits	153,151	140,268	74,189	(66,079)
60012	Fringe Benefits - Pension			83,024	83,024
60012	Fringe Benefits - Workers Comp			31,399	31,399
60015	Wellness Program	515			
60023	Uniform & Tool Allowance	1,000			
60031	Payroll Adjustment	200			
		458,438	501,159	551,000	49,841
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62135	Governmental Services	\$ 7,360	\$ 8,250	\$ 8,250	
62170	Private Contractual Services	7,382	12,503	12,503	
62300	Special Departmental Supplies	37,264	34,071	34,071	
62305	Reimbursable Materials	5,362	11,120	11,120	
62310	Office Supplies	400	415	415	
62405	Uniforms & Tools	1,725	1,866	1,866	
62420	Books & Periodicals		202	202	
62455	Equipment Rental	1,964	2,160	2,160	
62700	Memberships & Dues	60	111	111	
62755	Training	1,144	1,900	1,900	
62840	Small Tools	1,043	1,010	1,010	
62895	Miscellaneous	6,095	202	202	
NON-DISCRETIONARY					
62000	Utilities	109,691	106,140	106,140	
62475	F532 Vehicle Equipment Rental	97,871	60,409	44,269	(16,140)
62485	F535 Comm Equip Rental	8,356	8,356	7,364	(992)
62496	F537 Computer Equip Rental	6,256	5,906	3,682	(2,224)
		291,973	254,621	235,265	(19,356)
CAPITAL IMPROVEMENTS					
70002.1334	Street Improvements	\$ 18,954			
		18,954			
SECTION TOTAL		\$ 769,365	\$ 755,780	\$ 786,265	\$ 30,485

Traffic

Traffic Management Center

001PW22H

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		3.000	4.000	4.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 281,670	\$ 373,503	\$ 375,862	\$ 2,359
60006	Overtime	7,417			
60012	Fringe Benefits	109,110	140,247	64,120	(76,127)
60012	Fringe Benefits - Pension			92,387	92,387
60012	Fringe Benefits - Workers Comp			19,242	19,242
60015	Wellness Program	443			
60023	Uniform & Tool Allowance	462			
60031	Payroll Adjustment	311			
		399,413	513,750	551,611	37,861
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 4,940	\$ 10,000	\$ 10,000	
62300	Special Departmental Supplies	10,376	5,000	5,000	
62310	Office Supplies	422	500	500	
62420	Books & Periodicals	86	200	200	
62455	Equipment Rental	2,004	5,000	5,000	
62700	Membership & Dues	70	200	200	
62755	Training	995	1,000	1,000	
62840	Small Tools	271	500	500	
62895	Miscellaneous	499	500	500	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	8,559	7,780	8,260	480
		28,222	30,680	31,160	480
SECTION TOTAL		\$ 427,635	\$ 544,430	\$ 582,771	\$ 38,341

Street and Sanitation

Roadway & Parkway Maintenance Section

001PW32A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		22.150	20.300	20.300	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 1,216,683	\$ 1,178,599	\$ 1,190,558	\$ 11,959
60006	Overtime	6,896	7,680	7,680	
60012	Fringe Benefits	722,613	503,124	292,124	(211,000)
60012	Fringe Benefits - Pension			292,639	292,639
60012	Fringe Benefits - Workers Comp			156,558	156,558
60015	Wellness Program	2,162			
		1,948,354	1,689,403	1,939,559	250,156
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 441,661	\$ 353,143	\$ 210,343	\$ (142,800)
62300	Special Departmental Supplies	154,826	86,744	86,744	
62420	Books & Periodicals		1,598	1,598	
62440	Office Equipment Maint Repair		166	166	
62700	Memberships & Dues	275	374	374	
62735	Emissions & Permit Fees		198	198	
62755	Training	526	1,900	1,900	
62895	Miscellaneous	6			
NON-DISCRETIONARY					
62000	Utilities	45,716	43,509	43,509	
62475	F532 Vehicle Equipment Rental	204,542	225,189	227,264	2,075
62485	F535 Comm Equip Rental	60,560	60,560	65,892	5,332
62496	F537 Computer Equip Rental	7,458	7,636	8,534	898
		915,570	781,017	646,522	(134,495)
SECTION TOTAL		\$ 2,863,924	\$ 2,470,420	\$ 2,586,081	\$ 115,661

Street and Sanitation

Weed Abatement Section

001PW32B

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		0.200	0.200	0.200	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 4,940	\$ 13,325	\$ 15,047	\$ 1,722
60006	Overtime	54	106	106	
60012	Fringe Benefits	4,057	5,335	2,990	(2,345)
60012	Fringe Benefits - Pension			3,699	3,699
60012	Fringe Benefits - Workers Comp			1,979	1,979
60015	Wellness Program	45			
		9,096	18,766	23,821	5,055
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 30,304	\$ 68,500	\$ 68,500	
62300	Special Departmental Supplies		440	440	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	41	41	43	2
		30,345	68,981	68,983	2
SECTION TOTAL		\$ 39,441	\$ 87,747	\$ 92,804	\$ 5,057

Street and Sanitation

Street Sweeping Section

001PW32C

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		7.000	7.000	7.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 441,409	\$ 438,036	\$ 440,638	\$ 2,602
60006	Overtime	236	1,344	1,344	
60012	Fringe Benefits	257,467	180,068	101,583	(78,485)
60012	Fringe Benefits - Pension			108,309	108,309
60012	Fringe Benefits - Workers Comp			57,944	57,944
60015	Wellness Program	1,507			
		700,619	619,448	709,818	90,370
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62300	Special Departmental Supplies	\$ 2,041	\$ 4,300	\$ 4,300	
62755	Training		2,700	2,700	
NON-DISCRETIONARY					
62000	Utilities	87,003	95,390	95,390	
62475	F532 Vehicle Equipment Rental	451,794	610,453	680,435	69,982
62496	F537 Computer Equip Rental	573	573	605	32
		541,411	713,416	783,430	70,014
SECTION TOTAL		\$ 1,242,030	\$ 1,332,864	\$ 1,493,248	\$ 160,384

Street and Sanitation

Flood Control Section

001PW32D

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		0.650	0.650	0.650	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 38,403	\$ 42,909	\$ 42,909	
60006	Overtime	538	2,943	2,943	
60012	Fringe Benefits	22,453	17,433	9,585	(7,848)
60012	Fringe Benefits - Pension			10,547	10,547
60012	Fringe Benefits - Workers Comp			5,642	5,642
60015	Wellness Program	110			
		61,504	63,285	71,626	8,341
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 8,197	\$ 34,000	\$ 34,000	
62300	Special Departmental Supplies	7,306	9,562	9,562	
62435	Gen'l Equipment Maint Repair		765	765	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	76	76	80	4
		15,579	44,403	44,407	4
SECTION TOTAL		\$ 77,083	\$ 107,688	\$ 116,033	\$ 8,345

Fleet and Building Maintenance

Facilities Maintenance Section

001PW33A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		14.000	14.000	14.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 965,929	\$ 941,543	\$ 947,534	\$ 5,991
60006	Overtime	45,636	42,645	42,645	
60012	Fringe Benefits	499,246	375,444	207,154	(168,290)
60012	Fringe Benefits - Pension			232,904	232,904
60012	Fringe Benefits - Workers Comp			100,103	100,103
60015	Wellness Program	1,629			
60023	Uniform & Tool Allowance	381			
		1,512,821	1,359,632	1,530,340	170,708
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 68,586	\$ 65,550	\$ 65,550	
62300	Special Departmental Supplies	18,045	28,392	28,392	
62450	Build Grounds Maint & Repairs	141,094	138,310	138,310	
62895	Miscellaneous		50	50	
NON-DISCRETIONARY					
62000	Utilities	326,923	339,490	339,490	
62220	Insurance	36,865	39,670	42,155	2,485
62475	F532 Vehicle Equipment Rental	95,889	90,486	84,824	(5,662)
62496	F537 Computer Equip Rental	7,069	5,315	8,179	2,864
		694,471	707,263	706,950	(313)
SECTION TOTAL		\$ 2,207,292	\$ 2,066,895	\$ 2,237,290	\$ 170,395

Fleet and Building Maintenance

Custodial Services Section

001PW33B

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		24.000	20.000	20.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 836,828	\$ 821,475	\$ 827,417	\$ 5,942
60006	Overtime	39,457	14,215	14,215	
60012	Fringe Benefits	561,585	414,461	275,476	(138,985)
60012	Fringe Benefits - Pension			203,379	203,379
60012	Fringe Benefits - Workers Comp			108,805	108,805
60015	Wellness Program	294			
60031	Payroll Adjustment	1,244			
		1,439,408	1,250,151	1,429,292	179,141
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 41,854	\$ 241,817	\$ 241,817	
62170.1001	Private Contract Serv-Temp Staff	163,497			
62300	Special Departmental Supplies	143,001	105,000	105,000	
62310	Office Supplies	77	200	200	
62435	General Equip Maint Repair	428	1,601	1,601	
62895	Miscellaneous		50	50	
NON-DISCRETIONARY					
62475	F532 Vehicle Equipment Rental	12,079	12,297	5,229	(7,068)
62496	F537 Computer Equip Rental	3,187	2,941	2,935	(6)
		364,123	363,906	356,832	(7,074)
SECTION TOTAL		\$ 1,803,531	\$ 1,614,057	\$ 1,786,124	\$ 172,067

Field Services Administration 001PW35A

		EXPENDITURES FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12	CHANGE FROM PRIOR YEAR
STAFF YEARS		7.000	7.000	7.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 513,835	\$ 545,520	\$ 540,286	\$ (5,234)
60006	Overtime	742	3,455	3,455	
60012	Fringe Benefits	202,562	219,096	108,025	(111,071)
60012	Fringe Benefits - Pension			129,865	129,865
60012	Fringe Benefits - Workers Comp			17,045	17,045
60015	Wellness Program	225			
60031	Payroll Adjustment	1,209			
		718,573	768,071	798,676	30,605
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 99,643	\$ 109,582	\$ 109,582	
62300	Special Departmental Supplies	469	409	409	
62310	Office Supplies	7,273	11,257	11,257	
62420	Books & Periodicals		1,000	1,000	
62440	Office Equip Maint Repair			7,480	7,480
62455	Equipment Rental	2,511	2,500	2,500	
62700	Memberships & Dues		336	336	
62710	Travel		2,900	2,900	
62755	Training	848	2,600	2,600	
NON-DISCRETIONARY					
62000	Utilities	58,660	53,700	53,700	
62220	Insurance	345,622	371,910	395,214	23,304
62475	F532 Vehicle Equipment Rental	31,495	27,871	15,173	(12,698)
62485	F535 Comm Equip Rental	21,483	21,483	20,160	(1,323)
62496	F537 Computer Equip Rental	16,045	11,990	11,901	(89)
		584,049	617,538	634,212	16,674
SECTION TOTAL		\$ 1,302,622	\$ 1,385,609	\$ 1,432,888	\$ 47,279

ADMINISTRATION

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2009-10	STAFF YEARS 2010-11	STAFF YEARS 2011-12	CHANGE FROM PRIOR YEAR
DEP CITY MGR - PW/CAP PRJTS	1.000	1.000	1.000	
CH ASST PW DIR - CTY ENG	1.000	1.000	1.000	
ADMINISTRATIVE OFFICER	1.000	1.000	1.000	
ADM ANALYST II	1.000	1.000	1.000	
PRINCIPAL CLERK	1.000	0.900	0.900	
SR CLERK	2.000	1.900	1.900	
INTERMEDIATE CLERK	1.000	1.000	1.000	
TOTAL FULL TIME	8.000	7.800	7.800	
		*	*	*
TOTAL STAFF YEARS	8.000 (8)	7.800 (8)	7.800 (8)	

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

ENGINEERING

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2009-10	STAFF YEARS 2010-11	STAFF YEARS 2011-12	CHANGE FROM PRIOR YEAR
PRINCIPAL CIVIL ENGR	2.000	2.000	2.000	
SR CIVIL ENGINEER	1.000	1.000	1.000	
SUPV CONSTRUCTN INSP	1.000	1.000	1.000	
CIVIL ENG ASSOC	2.000	2.000	2.000	
CIVIL ENGR ASSISTANT	2.000	2.000	2.000	
ENGINEERING TECH	1.000	1.000	2.000	1.000
CONST INSPECTOR	2.000	2.000	2.000	
RIGHT OF WAY SPECIALIST	1.000	1.000	1.000	
ENGINEERING AIDE	2.000	2.000		-2.000
TOTAL FULL TIME	14.000	14.000	13.000	-1.000
	*	*	*	
TOTAL STAFF YEARS	14.000 (14)	14.000 (14)	13.000 (13)	-1.000

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

TRAFFIC

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2009-10	STAFF YEARS 2010-11	STAFF YEARS 2011-12	CHANGE FROM PRIOR YEAR
ASST PW DIR - TRFC ENG	1.000	1.000	1.000	
PRINCIPAL CIVIL ENGR	1.000	1.000	1.000	
TRANS MGMT CTR MGR	1.000	1.000	1.000	
PARKING ANALYST	1.000	1.000	1.000	
PUBLIC WORKS SUPV	1.000	1.000	1.000	
SR CIVIL ENGR ASSOC	1.000	1.000	1.000	
ADM ANALYST II	1.000	1.000		-1.000
SR ADM ANALYST			0.953	0.953
TRAFFIC SIGNAL MAINT. SUPV	1.000	1.000	1.000	
TRAFFIC SIGNAL TIMING SPCLS	1.000	1.000	1.000	
TRAF SGL TECHNICIAN	3.000	3.000	3.000	
CIVIL ENGR ASSOCIATE	1.000	1.000	1.000	
SR CIVIL ENGR ASSISTANT	1.000	1.000	1.000	
ASST TRAF SGL TECH	1.000	1.000	1.000	
TRAF CTL JOURNEYMAN	3.000	3.000	3.000	
SKILLED WORKER	2.000	2.000	2.000	
UTILITY WORKER	1.000	1.000	1.000	
TOTAL FULL TIME	21.000	21.000	20.953	-0.047
	*	*	*	
TOTAL STAFF YEARS	21.000 (21)	21.000 (21)	20.953 (21)	-0.047

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

STREET AND SANITATION

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2009-10	STAFF YEARS 2010-11	STAFF YEARS 2011-12	CHANGE FROM PRIOR YEAR
PUBLIC WORKS SUPV	1.000	0.950	0.950	
STR MAINT LEADWORKER	3.000	2.950	2.950	
HEAVY EQUIPMENT OPR	4.000	3.700	3.700	
MOTOR SWEEPER OPR	5.000	5.000	5.000	
CEMENT FINISHER	2.000	1.950	1.950	
PUBLIC WKS JOURNEYMN	3.000	2.900	2.900	
SKILLED WORKER	3.000	3.000	3.000	
HEAVY TRUCK DRIVER	4.000	3.700	3.700	
LABORER	5.000	4.000	4.000	
TOTAL FULL TIME	30.000	28.150	28.150	
	*	*	*	
TOTAL STAFF YEARS	30.000 (30)	28.150 (28)	28.150 (28)	

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

FLEET AND BUILDING MAINTENANCE

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2009-10	STAFF YEARS 2010-11	STAFF YEARS 2011-12	CHANGE FROM PRIOR YEAR
BLDG MAINT SUPV	1.000	1.000	1.000	
CONST. SUPERINTENDNT	1.000	1.000	1.000	
PAINTER SUPERVISOR	1.000	1.000	1.000	
CONST & MAINT LDWKR	1.000	1.000	1.000	
CARPENTER LEADWORKER	1.000	1.000	1.000	
PAINTER	3.000	3.000	3.000	
CARPENTER	1.000	1.000	1.000	
CONST & MAINT WORKER	5.000	5.000	5.000	
CUSTODIAL LEADWORKER	2.000	2.000	2.000	
CUSTODIAL SUPERVISOR	1.000	1.000	1.000	
CUSTODIAN	21.000	17.000	17.000	
TOTAL FULL TIME	38.000	34.000	34.000	
	*	*	*	
TOTAL STAFF YEARS	38.000 (38)	34.000 (34)	34.000 (34)	

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

FIELD SERVICES ADMINISTRATION

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2009-10	STAFF YEARS 2010-11	STAFF YEARS 2011-12	CHANGE FROM PRIOR YEAR
ASST PW DIR - FLT/BLDG	1.000	1.000	1.000	
ASST PW DIR - STR & SANT	1.000	1.000	1.000	
ADMINISTRATIVE ANALYST II	1.000	1.000	1.000	
PRINCIPAL CLERK	1.000	1.000	1.000	
SR SECRETARY	1.000	1.000	1.000	
SR CLERK	2.000	2.000	2.000	
TOTAL FULL TIME	7.000	7.000	7.000	
	*	*	*	
TOTAL STAFF YEARS	7.000 (7)	7.000 (7)	7.000 (7)	

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

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